



SEATTLE CITY COUNCIL BUDGET COMMITTEE*

AGENDA
Friday, November 8, 2013
9:30 a.m.

Members: Tim Burgess, Chair
Sally Bagshaw, Member
Sally J. Clark, Member
Richard Conlin, Member
Jean Godden, Member
Bruce A. Harrell, Member
Nick Licata, Member
Mike O'Brien, Member
Tom Rasmussen, Member

Staff: Tobias Pulliam, Legislative Assistant
Alex Pedersen, Legislative Assistant
Nate Van Duzer, Legislative Assistant
Emilia M. Sanchez, Council Clerk
LeeAnne Schirato, Council Clerk

Location: Council Chamber, City Hall
600 Fourth Avenue
Seattle, WA 98104

E-mail: council@seattle.gov

Committee Chair Telephone: 206-684-8806
Council Meeting Listen Line: 206-684-8566

Website: <http://www.seattle.gov/council/budget/>

*This meeting also constitutes a meeting of the Full Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Notice: This agenda is subject to change. For updates, please visit:
<http://clerk.seattle.gov/~public/budgetagendas.htm>

PRESENTATION & DISCUSSION OF OPTIONS - ROUND I

Councilmembers will discuss possible modifications to the Mayor's 2014 Proposed Budget.

SESSION I - 9:30 A.M.

A. Call to Order

B. Public Comment

C. Items of Business

1. Seattle Police Department (SPD)

- a. [GS 96-1-A-1](#) Police: Cut \$190,000 and 1.0 FTE for Restorative Justice Initiative Pilot.

Video Archive: <http://www.seattlechannel.org/videos/watchVideos.asp?program=budget>



The Council's Chambers and offices are physically accessible; translation services provided on request. Call 206-684-8888 (TDD: 206-233-0025) for further information.



- b. [GS 97-1-A-1](#) Police: Add \$500,000 GSF to the Chief of Police BCL for an external review of Police Department management and resource deployment.
- c. [GS 97-2-A-1](#) Police: Add \$150,000 GSF to Chief of Police BCL for costs of search for new Chief.
- d. [GS 97-3-A-1](#) Police: Add \$1,017,863 GSF and nine positions for the creation of a dedicated Force Investigation Team. Cut \$500,000 GSF in overtime for investigations of use of force.
- e. [GS 98-1-A-1](#) Police: Do not dedicate three police officers exclusively to assist Park Rangers.
- f. [GS 99-1-A-1](#) Add \$55k in GSF for Victim Advocate in SPD.
- g. [GS 100-1-A-1](#) Transfer \$300,000 from the Judgment and Claims Fund to the Auditor to fund an audit of SPD's process for responding to public disclosure requests.

2. Law Enforcement Assisted Diversion Program (LEAD) and Multidisciplinary Team (MDT)

- a. [GS 128-1-A-1](#) Cut \$1.5 million of GSF for Law Enforcement Assisted Diversion (LEAD) program; Add \$500,000 from GSF to Finance General for use by Multidisciplinary Team (MDT) if demand is demonstrated.
- b. [GS 128-1-B-1](#) Provide \$840,000 instead of \$1.5 m in GSF for downtown crime and street disorder interventions.
- c. [GS 128-1-C-1](#) Provide \$1.1m instead of \$1.5m in GSF for downtown crime and street disorder interventions.
- d. [SLI 128-4-A-1](#) Reporting requirements for Multi-disciplinary Team (MDT) to PSCRT Committee.
- e. [SLI 128-6-A-1](#) Conditions under which City funding for Law Enforcement Assisted Diversion (LEAD) is provided.
- f. [SLI 128-7-A-1](#) Measuring Neighborhood Public Safety and Street Disorder.

3. Seattle Municipal Court (SMC)

- a. [GS 130-1-A-1](#) Add \$5,000 from GSF to Seattle Municipal Court for program support to the Teen Traffic Court.
- b. [SLI 131-1-A-1](#) Municipal Court: Renewal and expansion of Community Court.

4. Gender Equity

- a. [GS 134-1-A-1](#) Add \$150k in GSF for 1.0 FTE Strategic Advisor in Personnel Department for gender equity research and analysis. Cut \$69,000 in GSF for SOCR and reduce 1.0 FTE Strategic Advisor position to 0.5 FTE.
- b. [GS 134-2-A-1](#) Proviso Finance General Reserves for "Gender Wage Equity Reserve."
- c. [GS 134-3-A-1](#) Add \$100,000 to the Legislative Department from Finance General

Reserves to hire a consultant to explore parental leave options.

5. Seattle Fire Department (SFD)

- a. [GS 120-1-A-1](#) Apply year-end 2015 sunset date to new Senior Management Systems Analyst position in the Fire Department.

SESSION II – 2:00 P.M.

6. Office of Economic Development (OED)

- a. [GS 103-1-A-1](#) Cut \$295,000 GSF from OED for a predevelopment study for Legacy House and ICHS and add \$295,000 GSF to OH for the same purpose.
- b. [GS 104-1-A-1](#) Cut \$151,000 GSF from OED to eliminate funding for Startup Seattle and abrogate one Strategic Advisor 1 position.
- c. [GS 105-1-A-1](#) Add \$130,000 GSF and a Strategic Advisor 1 position to OED to implement a business assistance service for restaurants.
- d. [SLI 106-1-A-1](#) Future funding for Chinatown/ID and Little Saigon business district support.

7. Law Department

- a. [GS 124-1-A-1](#) Add \$370K GSF for two attorneys and one paralegal in the Law Dept. for PDR compliance; create 1.5 FTE to support the Dept.'s IT needs; and cut \$140K GSF from SPD to partially fund the PDR positions.

8. Seattle Department of Transportation (SDOT)

- a. [GS 109-1-A-1](#) Add \$100,000 GSF to SDOT's 2014 Multi-Modal Corridor Development CIP project (TC367490) for Delridge Way planning.
- b. [GS 111-1-A-1](#) Add \$1M in VLF to SDOT's Bike Master Plan Implementation CIP project (TC366760); cut \$1M in VLF from SDOT's Center City Streetcar Connector CIP project (TC367210).
- c. [SLI 111-2-A-1](#) Bicycle Master Plan Implementation.
- d. [GS 112-1-A-1](#) Pass [C.B. 117949](#) - School Camera Revenue Financial Policy Change Ordinance.
- e. [GS 113-1-A-1](#) Add a proviso to SDOT's budget related to the South Park Bridge.
- f. [GS 114-1-A-1](#) Add a proviso to SDOT's budget related to the Pay Stations CIP project (TC366350).
- g. [GS 116-1-A-1](#) Pass [C.B. 117948](#) - Central Waterfront Interfund Loan Ordinance.
- h. [GS 108-1-A-1](#) Add \$1.8M to SDOT's Fauntleroy Way SW Green Boulevard CIP project (TC367200) and cut \$1.6M from the Pedestrian Master Plan Implementation CIP Project (TC367150).

9. Career Bridge

- a. [GS 89-2-A-1](#) HSD and CDBG: Postpone expansion of Career Bridge to English Language Learners and reduce expenditures by \$400,000 CDGB.

- b. [SLI 89-1-A-1](#) SLI on Career Bridge MOC funding.

10. Other

- c. [GS 25-1-A-1](#) Add \$200,000 of GSF to the OSE BCL for Community Power Works home heating efficiency incentives.
- d. [GS 102-1-A-1](#) Criminal Justice Contracted Services (CJCS) and Municipal Jail Subfund (MJSF): Increase MJSF expenditures for jail services by \$500,000.
- e. [GS 127-1-A-1](#) \$100,000 in GSF to the Legislative Department to fund a study of the economic impacts of establishing a separate minimum wage within the City of Seattle.
- f. [GS 127-2-A-1](#) Add \$400,000 in GSF to the Legislative Department.
- g. [GS 137-1-A-1](#) Add \$750,000 in GSF to the Mayor's Office.

D. Adjournment

Related Legislation:

- [C.B. 117948](#) AN ORDINANCE relating to the financing of the Waterfront Improvement Program; amending Ordinance 123761 to increase the amount of an interfund loan to be used for this capital program.
- [C.B. 117949](#) AN ORDINANCE related to the school camera revenue financial policies; amending Section 5.81.010 of the Seattle Municipal Code to use forecasted revenues in the proposed budget year for planning purposes rather than prior year's revenues.